

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Compensation	4,620,300	4,033,100	4,648,300	4,648,300	4,717,000	4,546,000
Rehabilitation	3,354,300	3,036,900	3,390,700	3,390,700	3,424,000	3,391,100
Crime Victims	3,225,700	2,362,900	3,236,100	3,236,100	3,400,800	3,393,900
Adjudication	1,872,700	1,584,800	1,841,000	1,841,000	1,869,100	1,849,500
Total	13,073,000	11,017,700	13,116,100	13,116,100	13,410,900	13,180,500
By Fund Source						
Dedicated	12,522,500	10,488,700	12,565,600	12,565,600	12,859,900	12,630,000
Federal	529,700	508,900	529,700	529,700	529,700	529,700
Other	20,800	20,100	20,800	20,800	21,300	20,800
Total	13,073,000	11,017,700	13,116,100	13,116,100	13,410,900	13,180,500
By Object						
Personnel Costs	6,566,200	6,186,500	6,569,900	6,569,900	6,773,600	6,736,000
Operating Expenditures	2,293,600	1,424,600	2,336,000	2,336,000	2,445,600	2,252,800
Capital Outlay	283,500	232,500	203,900	203,900	97,200	97,200
Trustee/Benefit Payments	3,929,700	3,174,100	4,006,300	4,006,300	4,094,500	4,094,500
Lump Sum	0	0	0	0	0	0
Total	13,073,000	11,017,700	13,116,100	13,116,100	13,410,900	13,180,500
FTP Positions	138.50	136.50	136.50	136.50	137.50	137.50

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	136.50	0	13,116,100	136.50	0	13,116,100
5.00 FY 2003 Total Appropriation	136.50	0	13,116,100	136.50	0	13,116,100
7.00 FY 2003 Estimated Expenditures	136.50	0	13,116,100	136.50	0	13,116,100
8.40 Removal of One-Time Expenditures	0.00	0	(203,900)	0.00	0	(203,900)
8.50 Base Reduction	0.00	0	0	0.00	0	(134,900)
9.00 FY 2004 Base	136.50	0	12,912,200	136.50	0	12,777,300
10.10 Personnel Costs Rollups	0.00	0	101,400	0.00	0	118,400
10.20 Inflationary Adjustments	0.00	0	133,300	0.00	0	88,200
10.30 Replacement Items	0.00	0	82,500	0.00	0	82,500
10.40 Nonstandard Adjustments	0.00	0	50,800	0.00	0	38,000
10.60 Change In Employee Compensation	0.00	0	54,600	0.00	0	0
11.00 FY 2004 Total Maintenance	136.50	0	13,334,800	136.50	0	13,104,400
Compensation						
12.01 Microfilm Reader/Printer	0.00	0	10,000	0.00	0	10,000
Crime Victims						
12.01 Forensic Examination Case Manager	1.00	0	66,100	1.00	0	66,100
13.00 FY 2004 Gov's Recommendation	137.50	0	13,410,900	137.50	0	13,180,500
Amount Change From Base	1.00	0	498,700	1.00	0	403,200
Percent Change From Base	0.73%	0.00%	3.86%	0.73%	0.00%	3.16%